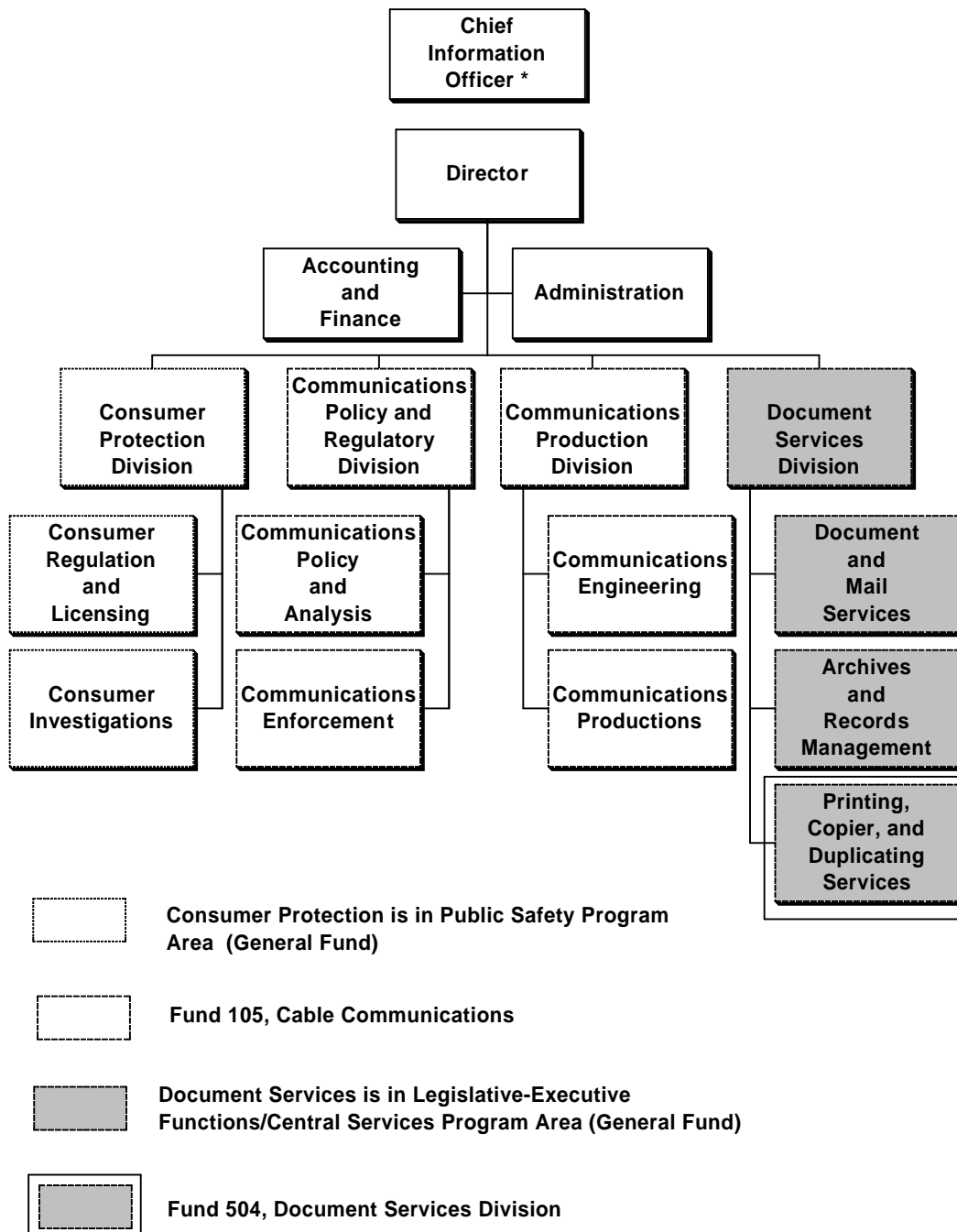


DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Position Summary

Fund 001 (General Fund)

Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
Fund 001 Total	44	Regular Positions	44.0	Regular Staff Years
Fund 105	39	Regular Positions	39.0	Regular Staff Years
Fund 504	<u>20</u>	Regular Positions	<u>20.0</u>	Regular Staff Years
	103	Total Positions	103.0	Total Staff Years

Position Detail Information

ADMINISTRATION

1	Director
1	Administrative Assistant V
1	Administrative Assistant IV
<u>1</u>	Administrative Assistant V
4	Positions
4.0	Staff Years

Accounting and Finance

1	Accountant III
1	Accountant II
<u>3</u>	Administrative Assistants III
5	Positions
5.0	Staff Years

CONSUMER PROTECTION DIVISION

1	Director, Consumer Protection
1	Administrative Assistant IV
<u>1</u>	Administrative Assistant II
3	Positions
3.0	Staff Years

Consumer Regulation and Licensing

1	Consumer Specialist III
1	Management Analyst II
2	Consumer Specialists I
1	Utilities Analyst
<u>2</u>	Administrative Assistants II
7	Positions
7.0	Staff Years

Consumer Investigations

1	Consumer Specialist III
1	Consumer Specialist II
5	Consumer Specialists I
1	Consumer Specialist I
<u>1</u>	Administrative Assistant II
9	Positions
9.0	Staff Years

COMMUNICATIONS POLICY AND REGULATORY DIVISION

1	Director, Policy and Reg.
<u>1</u>	Administrative Assistant III
2	Positions
2.0	Staff Years

Communications Policy and Analysis

<u>2</u>	Management Analysts III
2	Positions
2.0	Staff Years

Communications Regulation and Enforcement

1	Management Analyst III
1	Engineer III
1	Engineering Technician III
1	Communications Engineer
<u>4</u>	Senior Electrical Inspectors
8	Positions
8.0	Staff Years

COMMUNICATIONS PRODUCTION DIVISION

1	Director, Comm. Prod.
<u>2</u>	Administrative Assistants II
3	Positions
3.0	Staff Years

Communications Engineering

1	Engineer III
1	Engineer II
<u>1</u>	Video Engineer
3	Positions
3.0	Staff Years

Communications Productions

5	Producers/Directors
4	Assistant Producers
4	Media Technicians
<u>1</u>	Instruct./Cable TV Specialist
14	Positions
14.0	Staff Years

DOCUMENT SERVICES DIVISION

Document and Mail Services

1	Director, Document Services
1	Chief, Mail Services
1	Administrative Assistant V
<u>15</u>	Administrative Assistants II
18	Positions
18.0	Staff Years

Archives and Records Management

1	County Archivist
1	Assistant Archivist
1	Archives Technician
<u>2</u>	Administrative Assistants II
5	Positions
5.0	Staff Years

Printing, Copier and Duplicating Services

1	<i>Printing Services Manager</i>
2	<i>Customer Service Specialists</i>
2	<i>Printing Shift Supervisors</i>
8	<i>Print Shop Operators II</i>
1	<i>Administrative Assistant III</i>
4	<i>Print Shop Operators I</i>
1	<i>Print Shop Helper</i>
<u>1</u>	<i>Computer Systems Analyst III</i>
20	Positions
20.0	Staff Years

***Positions in bold italics are supported by Fund 105, Cable Communications.**

****Positions in italics are supported by Fund 504, Document Services Division.**

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,911,764	\$2,150,033	\$2,105,145	\$2,248,466	\$2,177,687
Operating Expenses	3,538,794	3,532,838	3,835,857	3,499,253	3,494,653
Capital Equipment	0	0	23,594	0	0
Subtotal	\$5,450,558	\$5,682,871	\$5,964,596	\$5,747,719	\$5,672,340
Less:					
Recovered Costs	(\$2,860,840)	(\$3,022,582)	(\$3,273,440)	(\$3,022,582)	(\$3,022,582)
Total Expenditures	\$2,589,718	\$2,660,289	\$2,691,156	\$2,725,137	\$2,649,758
Income:					
Massage Therapy Permits	\$11,100	\$8,495	\$11,250	\$13,125	\$13,125
Going Out of Business					
Fees	715	715	715	845	845
Taxicab License Fees	118,654	120,166	120,166	122,971	122,971
Solicitors License Fees	8,105	7,000	8,200	9,000	9,000
Precious Metal Dealers					
License Fees	4,100	4,925	4,925	4,925	4,925
Copy Machine Revenue -					
Other	101	375	335	335	335
Sales of Publications	38,877	55,781	38,876	38,876	38,876
Commemorative Gift					
Sales	13,955	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	2,503	1,662	1,430	1,430	1,430
Library Copier Charges	10,230	6,474	6,474	6,474	6,474
Total Income	\$208,340	\$219,873	\$206,651	\$212,261	\$212,261
Net Cost to the County	\$2,381,378	\$2,440,416	\$2,484,505	\$2,512,876	\$2,437,497

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Public Safety					
Consumer Protection	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Subtotal	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Legislative/Executive					
Document Services					
Administration	\$435,041	\$495,600	\$446,758	\$534,499	\$528,229
Mail Services/Publications	859,835	840,049	897,507	873,733	833,652
Archives and Records Management	356,417	354,255	312,157	335,977	332,910
Subtotal	\$1,651,293	\$1,689,904	\$1,656,422	\$1,744,209	\$1,694,791
Total Expenditures	\$2,589,718	\$2,660,289	\$2,691,156	\$2,725,137	\$2,649,758

Legislative-Executive Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	29/ 29	29/ 29	29/ 29	29/ 29
Expenditures:					
Personnel Services	\$1,177,008	\$1,334,489	\$1,255,741	\$1,388,338	\$1,343,520
Operating Expenses	3,335,125	3,377,997	3,650,527	3,378,453	3,373,853
Capital Equipment	0	0	23,594	0	0
Subtotal	\$4,512,133	\$4,712,486	\$4,929,862	\$4,766,791	\$4,717,373
Less:					
Recovered Costs	(\$2,860,840)	(\$3,022,582)	(\$3,273,440)	(\$3,022,582)	(\$3,022,582)
Total Expenditures	\$1,651,293	\$1,689,904	\$1,656,422	\$1,744,209	\$1,694,791
Income:					
Sales of Publications	\$38,877	\$55,781	\$38,876	\$38,876	\$38,876
Commemorative Gift Sales	13,955	14,280	14,280	14,280	14,280
Copy Machine Revenue - Publication	2,503	1,662	1,430	1,430	1,430
Library Copier Charges	10,230	6,474	6,474	6,474	6,474
Total Income	\$65,565	\$78,197	\$61,060	\$61,060	\$61,060
Net Cost to the County	\$1,585,728	\$1,611,707	\$1,595,362	\$1,683,149	\$1,633,731

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$34,884 in limited term salaries for Mail Services, which will result in fewer limited term hours and delays in mail handling, inserting and labeling activities.
- ◆ A decrease of \$9,934 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$4,600 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A net decrease of \$64,349 for the Legislative/Executive component of the agency, which is fully offset by an increase of \$64,349 for the Public Safety component of the agency, to reallocate funds from areas of savings to meet additional requirements. The Legislative/Executive adjustments include a decrease of \$78,748 in Personnel Services due to salary savings, an increase of \$265,257 in Operating Expenses to support postage costs based on actual mail volumes and the impact of a postage 3 cent rate increase at the end of FY 2002, and an increase of \$250,858 in Recovered Costs from agencies for actual postage costs.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Cable Communications and Consumer Protection is responsible for managing the activities of Fund 105, Cable Communications, Fund 504, Document Services Division, and the General Fund budget component which includes Administration, Document and Mail Services, the Publications Center, and Archives and Records Management. The Administration Branch provides accounting and management support for the entire division. Document and Mail Services handles outgoing and incoming U.S. mail as well as interoffice mail. Having centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Archives and Records Management, headed by the County Archivist, is responsible for accurately and efficiently managing the storage and retrieval of the County's historical information.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Key Accomplishments

- ◆ Document and Mail Services successfully met all mandated mailing deadlines for County Taxes in FY 2002.
- ◆ Archives negotiated a contract for records management "workflow" software. This contract provides a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center.
- ◆ Archives installed 29 new units of pallet rack shelves, which significantly increased the facility's overall storage capacity.
- ◆ Document and Mail Services successfully coordinated a program in conjunction with the Fairfax County Public School System to replace all analog copy machines in the County and Schools with the digital multi-function devices (DMFD) capable of copying, printing, faxing, and scanning.
- ◆ Posted information on the agency's website to inform user agencies on available mail options and enable users to identify the most appropriate mail classification to reduce costs within their budgets.
- ◆ Document and Mail Services established a mailroom that provides mail services for 26 agencies and over 300 people for the new South County Governmental Center located on Route 1 in FY 2002. The mailroom will remain unstaffed with post office boxes for pick-up and delivery of mail until the mail volume is accurately determined.
- ◆ Maps and Publications expanded the line of items for sale and improved the inventory management function with the implementation of a new cashiering system.

FY 2004 Initiatives

- ◆ The Archives and Records Management Branch will fully implement image technology to improve record retrieval services for agencies.
- ◆ The Archives and Records Center will continue to identify and implement opportunities to improve employee safety, security, and productivity, as well as to provide better customer service.
- ◆ Document and Mail Services will continue to work with the DIT to implement an electronic inventory and sale of items in the Maps and Publications Center over the Internet.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$46,559 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$20,000 for temporary clerical funding that supports retrieval and storage at the Archives. This will result in some delays in responding to agency retrieval/storage requests during peak periods.
- ◆ Reduction of \$12,528 for limited term funding in the Archives Branch, resulting in a reduced number of operating hours for retrieval services which may result in delays for agency retrieval requests.
- ◆ Reduction of \$9,646 for overtime in the Document and Mail Services Branch. An effort will be made to control the use of overtime and to bill user agencies for special requests for mail delivery beyond the core office hours.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- ◆ Reduction of \$3,185 for overnight and express delivery services. A countywide contract will be pursued to achieve further cost savings. Also, user agencies will be encouraged to limit the use of such services.
- ◆ Reduction of \$1,200 in training for Mail Services staff, limiting professional development in FY 2004.

Performance Measurement Results

Mail Services continues to send a large percentage of mail at a discounted rate — 79.6 percent for FY 2002, which is expected to increase to 80.0 percent in FY 2003 and FY 2004. Mail Services handled approximately 19.3 million pieces of mail in FY 2002, including incoming U.S. Mail, outgoing U.S. Mail, and interoffice mail. Client satisfaction is anticipated to drop from 95 percent to 85 percent in FY 2004, due to a reduction of limited term funding, which is anticipated to result in delays in mail handling, inserting and labeling activities.

Archives processed a total of 6,595 record requests in FY 2002, with 90 percent of those documents shipped within 24 hours. It is anticipated that document retrievals will total 7,000 for FY 2003. This level will fall to 6,000 for FY 2004 to the reduction in funding for the Archive Branch's retrieval services. In FY 2002, Archives completed 3,231 re-files of court and agencies' records, while certifying 2,901 court documents. Archives also destroyed 4,432 cubic feet (boxes) of eligible public records authorized through the State mandated retention instructions.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$76,023 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$22,174 in Personnel Services associated as part of reductions made by the County Executive in limited term salary funding and overtime.
- ◆ A decrease of \$6,817 in Operating Expenses as a result of a decrease of \$24,385 for reductions made by the County Executive and a net decrease of \$7,273 in Operating Expenses due to one-time encumbered carryover of FY 2002 funding into FY 2003, partially offset with a net increase of \$24,841 in intergovernmental charges primarily for Information Technology infrastructure charges based on the agency's historic usage and Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement and maintenance costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$30,867 for encumbered carryover, including Capital Equipment carryover of \$23,594 for a computer, electronic cash register and mail inserter, and Operating Expenses carryover of \$7,273 for pallet rack shelving, software training, and office equipment.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$435,041	\$495,600	\$446,758	\$534,499	\$528,229

Goal

To provide all County agencies with total mail, print, and copy services and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

Performance Measures

Objectives

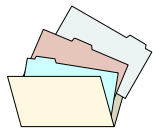
- ♦ To provide technical oversight of the Department's accounting records by performing reconciliations of the financial records for the agency within 15 days of the month. Such reconciliations ensure that agencies adhere to County policies and procedures, State and Federal guidelines, Government Accounting Standards Board (GASB) standards, and Generally Accepted Accounting Procedures (GAAP) for recording financial transactions.
- ♦ To prepare financial reports and schedules with the highest degree of accuracy and relevancy (95 percent), on time (100 percent), and within established guidelines (100 percent).
- ♦ To maintain efficient processing of centralized accounts payable and accounts receivable transactions, as measured by processing 100 percent of documents within 5 days. At the same time, maintaining sound controls and providing continuous training and consultation.

Indicator (1)	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Reconciliations completed	NA	NA	NA / 144	144	144
Budgets prepared annually	NA	NA	NA / 5	5	5
Documents processed	NA	NA	NA / 7,500	7,500	7,500
Efficiency:					
Staff hours per reconciliation	NA	NA	NA / 2	2	2
Staff hours per budget submission	NA	NA	NA / 100	100	100
Percent of documents processed within five days	NA	NA	NA / 100%	100%	100%

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator (1)	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of reconciliations completed correctly	NA	NA	NA / 100%	100%	100%
Percent of budget submissions completed on time	NA	NA	NA / 100%	100%	100%
Percent of documents processed correctly the first time	NA	NA	NA / 95%	95%	95%
Outcome:					
Percent of monthly reconciliations completed within 15 days of the end of the month	NA	NA	NA / 100%	100%	100%
Percent of budgets completed within established guidelines	NA	NA	NA / 100%	100%	100%
Percent of documents reconciled monthly	NA	NA	NA / 100%	100%	100%

(1) In March 2002 an Accounting and Finance Branch was created for the Department. A centralized accounting branch was formed to ensure that appropriate procedures are in place to safeguard assets.



Document and Mail Services/Publications

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$859,835	\$840,049	\$897,507	\$873,733	\$833,652

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

Performance Measures

Objectives

- ♦ To maintain the percent of discounted outgoing U.S. Mail at 80 percent, while sustaining a satisfaction rating equal to or greater than 85 percent.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Outgoing U.S. Mail (in millions)	7.1	7.8	8.0 / 8.2	8.2	8.2
Outgoing U.S. Mail discounted (in millions)	5.6	6.1	6.5 / 6.5	6.6	6.6
Efficiency:					
Average cost per piece of outgoing U.S. Mail (in dollars) (1)	\$0.334	\$0.332	\$0.336 / \$0.342	\$0.370	\$0.370
Service Quality:					
Percent of clients rating quality of services received as satisfactory (2)	NA	NA	95% / 95%	95%	85%
Outcome:					
Percent of outgoing U.S. Mail discounted	78.6%	78.3%	81.0% / 79.6%	80.0%	80.0%

(1) Many mail pieces exceed the minimum charge (i.e. \$0.37 for first class) due to their higher weight. The average cost reflects those higher weight charges offset by a large volume of pieces sent at a discount rate. The increase in average cost from FY 2002 to FY 2003 reflects the impact of the U.S. Postal Service increase in first class mail to \$0.37. This is a 9 percent increase over the previous charge of \$0.34.

(2) Client satisfaction is anticipated to drop to 85 percent in FY 2004, due to a reduction of \$34,884 in limited term funding, which is anticipated to result in delays in mail handling, inserting and labeling activities.



Archives and Records Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$356,417	\$354,255	\$312,157	\$335,977	\$332,910

Goal

To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Performance Measures

Objectives

- ♦ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Requests for document retrievals received and refiled (1)	9,593	7,608	7,600 / 6,595	7,000	6,000
Document requests shipped within 24 hours (1)	9,000	6,847	6,840 / 5,936	6,300	5,400
Refiles completed (1)	NA	NA	NA / 3,231	3,300	2,000
Cubic feet of records destroyed	NA	NA	NA / 4,432	4,500	4,500
Efficiency:					
Cost per retrieval/refile action	\$3.56	\$3.14	\$2.73 / \$2.70	\$2.70	\$2.84
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	NA	NA	95% / 95%	95%	95%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	93.8%	90.0%	90.0% / 90.0%	90.0%	90.0%

(1) Decrease in FY 2004 is due to County Executive reductions of \$20,000 in temporary clerical funding and \$12,528 in limited term funding which will affect the level of service that can be provided for retrieval and storage activities.